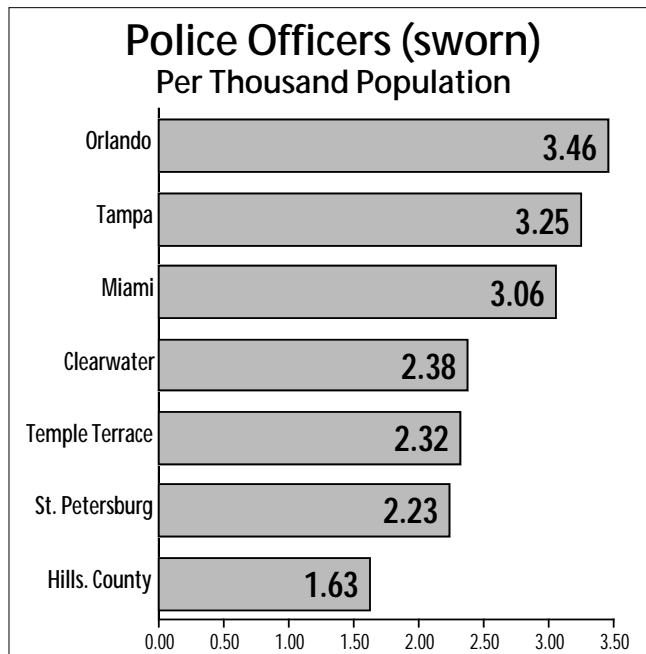


# Police

The Tampa Police Department (TPD) is responsible for ensuring the protection, safety and welfare of City residents and visitors; protection of property; prevention of crime, with emphasis on Community Oriented Policing (COP); maintenance of community order and respect for the law. The Department enforces the laws of the State of Florida and the ordinances of the City of Tampa; and meets or exceeds the 436 standards for police professionalism set by the Commission on Accreditation for Law Enforcement Agencies, Inc.

In FY2000 the Department will add one traffic squad (11 officers), an accountant II supervisor for the fiscal division, one crime analyst and one investigative assistant for the auto theft unit. The additional positions bring the total number of full-time equivalent Police positions to 1,266 (951 sworn and 315 civilian). This will give Tampa a ratio of 3.25 authorized sworn officers per one thousand residents.



## 1998 Annual Crime Report

The latest available Crime Report shows most categories are down for calendar year 1998, with total violent crime down by 5.6%.

| Offenses            | 1997  | 1998  | # Diff | % Diff |
|---------------------|-------|-------|--------|--------|
| Homicide            | 35    | 40    | 5      | 14.3%  |
| Sexual Battery      | 350   | 328   | (22)   | (6.3%) |
| Aggravated Assault  | 5,064 | 4,711 | (353)  | (7.0%) |
| Robbery             | 2,539 | 2,464 | (75)   | (3.0%) |
| Total Violent Crime | 7,988 | 7,543 | (445)  | (5.6%) |

## Community Oriented Policing

The Tampa Police Department is committed to Community Oriented Policing (COP). It is a fundamental principle for all police operations. Two hiring grants provided by the U.S. Department of Justice, are currently active. The Universal Hiring Grant I (51 officers), was implemented in 1996 and these officers are assigned to the 20 fire stations. This grant will end September 30, 1999. However, the officers will be retained, supported by City funding.

During FY99 we started Universal Hiring Grant II for a total of 29 officers. Twenty will provide a second shift and 24-hour coverage in the fire stations. Long-term assignment of officers to the various firehouses allows the officers to get to know the people who live and work in the area. Neighborhood residents will always have an officer that they know close by.

For FY2000, the Hiring Grant II will fund nine more police officers to create Tampa's second traffic squad. This squad will concentrate on enforcing traffic rules in the various neighborhoods. Increased enforcement, along with new 25 MPH speed limit signs and other traffic calming devices, should help reduce speeding in neighborhoods. The Hiring Grant II will provide an average of 50% of salary and fringe benefits for the 29 officers for three years. The City match to the grant will provide the balance of personnel and equipment costs.

Petty crime has been targeted in the City since the passage of the anti-Drug/Prostitution ordinance to clean up drug trafficking and prostitution. A task force of officers moves from neighborhood to neighborhood, making arrests and seizing the drug dealers' and prostitutes' customers cars. Payment of a \$500 fine is required for the customers to retrieve their cars and the drug dealers' cars are forfeited. Proceeds from fines, over \$200,000 thus far in FY99, are used to buy supplemental police equipment.

## Police Decentralization

The Police Department completed its decentralization to three of four locations. Administrative and District III

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personnel moved into the headquarters building downtown by City Hall. District 1 moved to a location near Tampa International Airport and District II is located near Busch Gardens. The communications building, to be located adjacent to Hillsborough County's Emergency Operations Center at 30th Street and Hanna, should be completed during the summer of 2000.

Decentralization of the Police Department will further the implementation of the COP program by reducing response time and continuing the benefits of the COP philosophy.

### Police Vehicle Take Home Program

The Police Department's share of the City's vehicle replacement program allowed the purchase of 160 marked, 12 replacement and 18 unmarked vehicles during FY99. In FY2000, 138 additional marked, 31 replacement and 18 additional unmarked vehicles will be purchased. Funding from the Community Investment Tax and the City's Utility Tax will allow all sworn officers to be assigned a personal take home vehicle.

Among the benefits anticipated from the take home program are increased visibility of police as a crime deterrent, improved response time, and reduced maintenance and repair costs. The total take home program calls for 724 marked units and 222 unmarked vehicles. Currently 778 are in the fleet and most of these have been assigned to officers. The goal is to complete the purchase of all 946 vehicles by the mid-FY2000, resulting in a fleet with no marked or unmarked unit more than seven years old.

### Police Grants

- **Local Law Enforcement Block Grant (LLEBG) II**

Received in FY98, this grant of \$2.3 million from the U.S. Department of Justice continues the Police Strategic Management Information Plan project, initially begun by the first LLEBG I grant (\$2.2 million). The LLEBG II grant continues to replace and/or upgrade various components of the Police Department's computer assisted dispatch, records reporting and mobile computer terminal (MCT) systems, as well as provide contributions to the Hillsborough County Drug Court (\$100,000) and the local State Attorney's Office (\$20,000).

- **Local Law Enforcement Block Grant III**

In FY99, Tampa received a third LLEBG Department of Justice grant for \$2.8 million. These funds are being used to install video surveillance equipment on the Police Department's helicopter fleet and provide teleconferencing

communications between the district offices and headquarters buildings. Again, the same level of contributions were allocated to the Drug Court and State Attorney's Office.

We are currently applying for the fourth \$2.8 million installment of LLEBG funds to be used to complete the technology improvements that were started with the first LLEBG.

- **Universal Hiring Grant I (FY96)**

This is the final year of a \$3.8 million Department of Justice grant for 51 officers. Two officers have been assigned to each firehouse in the City. Eleven have been assigned to various Tampa Housing Authority properties.

- **Universal Hiring Grant II (FY99)**

Via this \$2.2 million grant, the City hired twenty officers in FY99 and plans to hire nine more for FY2000. Their assignments and duties are described under Community Oriented Policing.

- **State Home Monitoring Detention Program**

The State of Florida is in the fifth year of the Police Re-enforcement of Monitoring Prior to Trial (PROMPT) Grant (\$131,051). Certain youth, allowed to remain at home prior to trial, are monitored randomly on a 24 hour, seven day a week basis.

- **U.S. Department of Justice Weed and Seed Grant**

The fifth year of the Weed and Seed Grant for \$250,000 continues to help communities to empower themselves with education and job placement. First, the Police Department weeds out the undesirable elements from the community. Then the residents and community oriented police form a partnership to continue to fight crime and to provide "seed" programs for economic development. This year this grant will also purchase five vehicles for undercover officers.

- **State Juvenile Justice Aftercare Program**

This year the grant will provide \$99,360. The State contracts with the City directly to provide youth counseling services for delinquent juveniles who have completed boot camp or similar programs. The Tampa Police Department provides five officers for this program.

## Fire Rescue

The Tampa Fire Rescue Department's goal is to save lives and protect the property of the citizens of Tampa. Authorized

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personnel strength will increase to 586 with the addition of four paramedics and three lieutenants for staffing the City's 12th rescue unit.

This unit will be located at Fire Station #3 and will handle interfacility transports, as well as reduce the workload of the inner-city Stations #5, #7 and #11.

The Fire Rescue Department will be able to replace some older equipment with money raised by the Community Investment Tax and bond refinancing. In FY2000, the department will purchase two rescue vehicles, two engines and various improvements to fire stations and facilities.

Initial design/construction is planned for three fire stations in FY2000. A new one, #23, will be built in Hunter's Green. Two stations are being replaced: #12 at MacDill and Hillsborough, and #13 is being relocated to Annie and 29th Street.

## Management Information Systems

The Management Information Systems Division (MIS) is responsible for maintaining the City's Wide Area Network (WAN), a variety of application and utility servers, and most major software systems.

In the first quarter of FY2000 the MIS department will complete all major Year 2000 application projects. By Fall, 1999, major systems with Year 2000 problems will have been "repaired" or replaced. MIS will also address the upgrade and replacement of non-Year 2000 compliant PC's and will continue to help City departments with critical or large applications to convert or replace their systems with Year 2000 compliant software. In general, older technology is being replaced with client/server and "web based" systems which require PC's and network-based services.

### Year 2000 Initiatives Completed in FY99:

- The in-house Police Records System has been replaced by a multi-function integrated Public Safety Records Management system, as part of the block grant technology upgrade program. Many of the process re-engineering opportunities identified in the Police Strategic Information Plan (SIP) will be implemented over time in subsequent phases of this project.
- Both Police and Fire Rescue Computer Aided Dispatch Systems have been converted and are in production.

Recently a new Fire Records System was installed that provides the department with enhanced reporting capabilities.

- Accounting, Purchasing and Budgeting systems were replaced with an integrated financial software package. The Utility and Building Service systems are internally supported applications that have had Year 2000 changes applied during the past year. Several smaller auxiliary systems have also been modified or re-designed to accommodate Year 2000 mandates.
- A large number of departmental applications have been converted or replaced with enhanced Year 2000 compliant systems.
- All Mainframe and mid-range application servers have been upgraded with Year 2000 compliant operating systems and system utilities.
- A comprehensive Geographic Information Systems update was completed that prepares the City for the Year 2000 census. Approximately 9,500 addresses were added to the database.

### Other Technical Initiatives for FY99:

- The City's Wide Area Network was expanded to incorporate six new administrative sites. High-speed asynchronous transmission (ATM) switches were added at key locations to support the increased demands on the City's network backbone and provide network back-up. A large number of network servers, services, and equipment have been installed, upgraded or consolidated to accommodate Local Area Network (LAN) demands. These facilities are periodically tested to evaluate disaster recovery readiness status. A LAN-based auto discovery PC inventory system was tested which provided Year 2000 readiness statistics for the City's networked PCs.
- The City's Internet Web site was redesigned and reorganized. MIS also setup the City's Intranet environment to support the City's document publishing needs.
- A cost-effective, high-speed network connectivity option for fire stations was tested. This successful project paves the way for low-cost network connectivity for smaller City facilities.
- MIS set up a new computer training facility for Police and updated other City technical training areas.

### Technical Initiatives for FY2000:

- It is anticipated that Police and Fire Rescue will move into their new Emergency Operations Center in FY2000. This site will be added to the City's ATM network and back-up features will be added to protect the City from unanticipated downtime.
- The Fire Rescue Department plans on testing the deployment of an Automatic Vehicle Locator System with the help of MIS technical staff. This system will track the location of emergency vehicles in order to optimize dispatch timeframes.
- The City will implement several Internet-related initiatives that will directly provide the citizens of Tampa more timely information and services.
- The Police department will expand and improve their mobile computing systems by providing more Public Safety Records information to the officers in the field.
- The City will continue to pursue computer standards and technologies that serve to constrain technical costs while providing expanding services. Desktop management and network management services will allow the City to take advantage of economies of scale while providing effective technical support services. PC's will be replaced when obsolete equipment cannot be retrofitted to accommodate the requirements of Year 2000.
- A capital improvement project, budgeted for FY2000, will provide a major upgrade to the City's mainframe computer to improve processing and data storage capacity.
- MIS will participate in an inter-departmental task force, to evaluate the City's long term telecommunications requirements and recommend strategies for meeting those requirements.

## Economic Development

### Mayor's Heights Project

Revitalization of the Tampa Heights neighborhood north of the City's central business district is the goal of the Mayor's Heights Project. The five year program includes residential construction and rehabilitation, along with comprehensive treatment of environmental, infrastructure and business development needs. Tampa Heights is located in the Tampa Enterprise Community and State Enterprise Zone.

Housing objectives include new construction and rehabilitation numbering some 600 units over the course of the project. Ground breaking for the Mobley Park Apartments is anticipated for late 1999. Mobley Park will feature 232 units with an elderly section and a number of units providing affordable rents for low and moderate-income families. Approximately \$99.3 million will be invested within the boundaries of the Mayor's Heights Project during the five year period. Business development incentives should result in about \$18 million in non-residential development.

On the western boundaries of the Mayor's Heights Project, adjacent to the Hillsborough River, lies the old Tampa Police Station site. This property has been designated a Community Redevelopment area. During the Fall of 1999, the City of Tampa will initiate a Request for Proposal for the old police station site and an adjacent area to the north. The City envisions a mixed-use development featuring office, hotel and retail space as well as multi-family and single-family residential development. Redevelopment of this area will incorporate open space and pedestrian uses with a connector to the downtown river walk.

The Mayor's Heights Project is a new and innovative approach for the City to encourage private sector investment with substantial City, community and comprehensive support. This program will be used as a pilot program for future City actions. It will be a vehicle for banks to lend to an umbrella Development Corporation, which will coordinate with other service providers to revitalize and rejuvenate the target area.

### The Free Library

The summer of 1999 marks the completion of renovations to The Carnegie Library, also known as The Free Library Building. The library, located at 102 East 7th Avenue, was originally constructed in 1915 with a \$50,000 donation from the Carnegie Foundation. This project is one of a series of renovations: Union Station, Centro Espanol, and the German American Club that are part of the Mayor's effort to revitalize Tampa landmarks and develop the adjacent areas.

The renovation of the library was made possible through a financial arrangement with TEDCO (Tampa Economic Development Corporation), a non-profit organization which invests in the economic development of Tampa. The renovation costs of \$2.2 million were financed by TEDCO with an agreement by the City to lease the building for 25 years. The lease will repay the non-profit for the renovation costs. At the end of the lease, the library will revert back to City ownership.

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The relocation of several City agencies to the Free Library will allow better access to services previously provided downtown. Citizens will have convenient access to the Division of Neighborhood Improvement; the Women and Minority Business Enterprise Office; the Office of Human Rights and Community Services; and the Administrative Services/Risk Management Office.

### Union Station

The historic Union Station, renovated by the non-profit Tampa Union Station Preservation and Redevelopment, Inc. (TUSPR), using a variety of funding sources, was reopened in May, 1998. During FY99, the City has taken ownership and contracted with TUSPR to operate the Station.

The City's Division of Neighborhood Relations will be relocating to Union Station in the fall of 1999. Office space will also be provided to the various neighborhood associations.

### Historic Preservation Commission

In FY2000, the State-authorized Commission will be partially incorporated into the City Department of Business and Community Services and relocated to Union Station. The City will provide one staff person and funds for consulting services and an operating budget for the Commission.

### MacDill Air Force Base/ City of Tampa Cooperation

Over the years, MacDill Air Force Base has had an important economic impact and has been a good neighbor in South Tampa. This year, the relationship has been formalized through a series of agreements to strengthen cooperation between the Base and the City, to encourage military personnel to live in South Tampa and to improve the economic environment of the area. In these agreements, MacDill has granted City police use of the Base firing range, which will save the City from building one of its own. MacDill will expand its participation in City recreation events and response to hurricanes or other emergencies. The Base has also agreed to give a northern portion of its property to the City for a bicycle trail. In return, a program will be provided to help military spouses find employment through the City.

Future agreements will call for stricter code enforcement in South Tampa, opening of the City's housing rehabilitation loan program to qualified service members; and an agreement with the Hillsborough County School Board to

improve South Tampa schools.

### Enterprise Community/Enterprise Zone (EC/EZ)

In FY96, the U.S. Department of Housing and Urban Development (HUD) provided funding for Tampa's Enterprise Community (EC) and the Florida Department of Commerce funded Tampa's Enterprise Zone (EZ). These programs have a ten year designation and two year payout period. Beginning in early FY96, \$2.95 million was made available for EC and \$500,000 for EZ. Three and a half years into these programs, approximately \$2.54 million of EC and \$428,000 of EZ funds have been spent.

The EC/EZ provides benefits to eligible area residents through job creation and improvement of community conditions. Policy for the EC/EZ is established by the Tampa Enterprise Community-based Partnership. The goal of the Partnership is to improve employment and economic conditions so those residents in the targeted neighborhoods can live and work in a safe environment and achieve a better future.

The Partnership has focused its programs on the revitalization of the following seven communities: Sulphur Springs, Belmont Heights, Jackson Heights, Ybor City, Palmetto Beach, Tampa Heights, and West Tampa.

The Partnership is working to encourage economic development in the area by creating jobs and empowering the community to identify and implement needed community programs. Some other accomplishments occurring in the EC/EZ include:

- The Neighborhood Environmental Action Team (NEAT) Program provides employment and training opportunities for youth in EC/EZ areas. The NEAT Program helps clean and maintain many inner-city neighborhoods.
- Community Outreach Program - A total of 3,141 people have received assistance through this program including: 481 completed employability skills classes, 2,391 received job referrals, and 269 received job placements.
- Several job-training programs were provided by community-based organizations within the EC/EZ including clerical/word processing, cosmetology, entrepreneurship, and neighborhood maintenance. Over 230 individuals received job training and placement assistance through these programs.

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- Since its inception, the “Good Faith” Micro-loan program has made loans to 41 small businesses operating within the EC/EZ, which resulted in the creation of over 50 jobs.
- Forty-two businesses utilized the various tax credits offered within the EC/EZ and created 129 jobs during the last fiscal year.

To date, 742 jobs have been created or retained in the EC/EZ through new business activity. Various projects in the EC/EZ areas receiving EC/EZ funds have assisted more than 6,000 families and individuals. The projects include dental, medical, education, counseling, self-improvement and family development services. Many of the Tampa EC/EZ projects have incorporated job training into their program model and address the problems of adult literacy, family literacy, basic education skills, and parents' involvement in their children's education.

### Section 108

The City is working with the Department of Housing and Urban Development (HUD) to utilize Federal Section 108 loan guarantee funds as incentives for economic development within distressed areas. The repayment of the Section 108 loans will be guaranteed with the City's CDBG entitlement allocation. Currently, the City has four active Section 108 projects in various stages of development or completion:

- **The Floridan Hotel/Parking Garage**

The existing 20 story, 169,898 square foot Floridan Hotel, listed on the National Register of Historic Places, is located on North Florida Avenue in downtown Tampa. A private investment group which acquired the Floridan currently plans to rehabilitate the structure and operate a high quality, historically significant hotel. Rehabilitation will require conversion of the current 316 hotel rooms into approximately 226 spacious suites. The ground floor will consist of an upscale restaurant and a coffee shop. The main lobby and adjoining grand ballrooms will be restored to the lavish style of the 1920s.

The City received HUD's approval for \$9.9 million of Section 108 funds for this project: \$6.5 million toward restoration of the Floridan Hotel and \$3.4 million for construction of a 325 space parking garage, with a swimming pool and exercise facilities. HUD approved the Project Development Agreement and sent the project mortgage and note documents to the City for City Council approval. The City is anticipating the developer's submittal of information to satisfy the closing conditions in the Development Agreement prior to City Council consideration of the

mortgage and note documents.

- **Kash n' Karry Supermarket**

The 47,891 square foot supermarket features a deli, bakery, pharmacy, floral, seafood and meat departments. Located at Nebraska Avenue and Dr. Martin Luther King, Jr. Boulevard, in a minority and low-income neighborhood, the new store provides convenient accessibility for those residents who lack mobility and transportation. The new supermarket employs 151 people including 50 full-time positions.

The \$3.6 million acquisition and development financing for the supermarket includes a \$.6 million land acquisition/equity contribution by the developer, a \$1.5 million conventional first mortgage, and a \$1.5 million Section 108 second mortgage provided by the City. The Section 108 funds, approved by HUD, are financial obligations of the Kash n' Karry supermarket operation, which are being repaid to the City.

- **The Kress Block Retail/Commercial/Office Center**

The 44,500 square foot historic Kress Block is located in the north end of the downtown central business district and is occupied by three vacant buildings. The proposed development plan for the Kress Block calls for a mixed-use 147,900 square foot commercial office/retail project. This project will consist of street level restaurants and retail-market place shops, with upper floors housing health club facilities and quality professional office space.

The proposed acquisition and development financing for the \$13.5 million Kress Block includes conventional first mortgages on the three Kress Block buildings and a \$4.5 million Section 108 mortgage provided by the City. HUD completed the initial review after additional information was sent to HUD for consideration. In November of 1997, HUD issued the formal commitment letter to the City approving the \$4.5 million Section 108 Loan Guarantee assistance. HUD approved the project Development Agreement and sent the project mortgage and note documents back for City Council approval. The developer has requested a six-month continuance for City Council to consider the HUD mortgage and note documents.

- **Centro Ybor Entertainment Retail Complex Project**

The proposed plan is Tampa's first urban pedestrian development in its oldest neighborhood. The plan is for a three acre, \$44.5 million Centro Ybor retail/entertainment center, located in the heart of the Ybor City's historic district. The redevelopment area consists of 234,474 square feet gross building area and 195,962 square feet of leasing area.

This two level, leisure time retail/entertainment complex will

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consist of a 20 screen multiplex cinema, numerous restaurants, European style sidewalk cafes, an assortment of national and local retailers, and exhibitions featuring the history of Ybor City, as well as its famous cigar industry. The completed center will provide 978 jobs, including 300 full-time permanent positions.

The proposed acquisition and development financing includes a \$29.4 million conventional first mortgage; a \$9.1 million Section 108 second mortgage provided by the City and a \$6 million equity contribution by the project developer. The HUD mortgage and note documents have been approved by City Council and the developer has closed on the \$9.1 million HUD Section 108 loan. Project construction commenced in January, 1999, and completion is expected by early spring, 2000.

### Economic Development Grant

In FY97, the City of Tampa was awarded a \$750 thousand U.S. Department of Commerce, Economic Development Administration (EDA) grant. This grant, matched with \$1 million of City funded capital improvement projects, has been allocated for the Ybor City business district. The \$1.75 million will help create over 850 new jobs. This is the first major grant that Ybor City has received since the revitalization program began in 1989. The grant will help implement a variety of projects, including one that has been identified as a major infrastructure need for the past decade, the 7th Avenue Streetscape project.

Projects completed are:

- Additional historic street lighting;
- Traffic safety enhancements;
- Improving City-owned parking lots and common areas;
- Improving the sanitary sewer system.

Projects underway are:

- Constructing a gateway at the intersection of 7th Avenue and Nick Nuccio Parkway;
- Installing destination signs;
- Expanding and upgrading water service lines for fire protection;
- 7th Avenue Streetscape

This grant will enhance an already successful revitalization program for Ybor City. All the projects underway should be completed in the Summer of 2000.

### Qualified Target Industries

In FY96, the City agreed to fund job credit payments to the State of Florida Qualified Target Industries (QTI) Tax Refund Program. This program, available to all areas of the City, was established to encourage further business development, investment and job creation. Private businesses, which create new job opportunities and serve to relieve regional negative economic impacts, will be given top priority.

Applications for QTI can be approved at the state level for refunds up to \$5,000 per qualified new job creation. The refunds are earned over a four-year period with the state program requiring the local government to provide 20% of the total tax refunds and the state paying the remaining 80%. Thus, for businesses locating within the City limits, Hillsborough County and the City each contribute 50% of the 20%. However, if the business locates within the City's Tax Increment Finance area boundary, the County contributes 10% and the City contributes 90% of the 20%.

Corporations using this opportunity and the number of jobs to be created are:

- USF&G - 340,
- Household Finance - 825,
- Met-Life - 300,
- Aerial Communications - 375,
- Chase Bank - 1,114,
- Federal Warranty - 200,
- Bear & Stearns - 100, and
- Price Waterhouse Coopers LLP- 460

### Neighborhood Environmental Action Team (NEAT)

For three years this Parks' Division, created by the Mayor and the Parks Department, has been cleaning up the City. The NEAT program is a cooperative effort of neighborhood associations, City departments (Business and Community Services, Solid Waste, Stormwater, Neighborhood Improvement, Community Affairs, Publications, Police, Mayor's Office), and the judicial system.

Among the duties of this division are mowing and trash removal in thoroughfares, rights-of-way, and alleys. Other tasks are removal of graffiti City-wide, removal of weeds, spraying of herbicides in concrete medians, removal of illegal signs in rights-of-way, maintenance of unkempt vacant lots and mowing of grassy medians.

This project includes salaries for the 45 full-time equivalent positions and purchase of minor equipment, supplies, and

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tools. This NEAT division works in different areas of the City every week in conjunction with neighborhood clean-ups already established by the Solid Waste Department.

NEAT crews work seven days a week. Friday through Monday, crews clean up neighborhoods, working with THAN (Tampa Homeowners Association of Neighborhoods); Mayor's Beautification Program; Neighborhood Associations and/or homeowner's Associations; VISTA; Americorps; Neighborhood Crime Watch; Peer to Peer and the individual neighborhood volunteers. These crews also maintain the City's inventoried thoroughfares on a regular basis. Crews working Monday through Thursday are responsible for continuing and finishing the volunteer cleanup from the previous weekend.

A total of 37 full-time and 16 part-time at-risk youth are employed. The City works closely with the Salvation Army in coordinating the Community Services workers who are used extensively throughout the program. NEAT also works with Bay Area Youth Services, Department of Juvenile Justice, and the Family and Juvenile Court Program of the 13th Judicial Circuit to employ at-risk youth.

Listed below are a few calendar year statistics which reflect NEAT'S work:

| Category                                 | 1997  | 1998  | 1999 (YTD) |
|--|-------|-------|------------|
| Litter/Debris Removed (Tons)             | 3,248 | 2,153 | 1,482      |
| Illegal Signs Removed from Rights-of-Way | 3,305 | 1,955 | 517        |
| Linear Feet Cleaned (millions of feet)   | 2.4   | 1.7   | 1.0        |
| Number of Volunteers                     | 400   | 154   | 27         |

By maximizing the City work forces effectively and utilizing associations and volunteers with specialized weekend clean-up projects, the Mayor's Parks NEAT Division is projected to meet its stated goal of making the City of Tampa look clean again.

## Leisure Services

### Tampa Convention Center

Tampa's Convention Center is responsible for stimulating the local economy by providing a venue for international, national, regional, and state conventions, including trade shows and conferences, to attract the maximum number of out-of-town delegates to the area. Convention delegates,

exhibitors and guests generate hotel room nights, and revenue throughout the Tampa/Hillsborough County region, resulting in a positive impact on the economy. In addition, the Tampa Convention Center provides a venue for our local social and civic organization activities.

The Tampa Convention Center experienced a banner year in 1999 breaking all attendance records. The Center hosted over 360 events with attendance figures reaching 430,000. Thirty-six large conventions generated over 175,000 hotel room nights. Estimated local economic impact for the fiscal year rose to \$186 million dollars.

Some larger events the Tampa Convention Center hosted included:

- National Hockey League All-Star Weekend
- International Fresh-Cut Produce
- National Collegiate Athletic Association Hoop City
- National Baptist Association
- American Baptist Association

Major new events scheduled for the FY2000 include:

- Cardiovascular Intervention 2000
- Market America
- National Private Truck Council
- Christian & Missionary Alliance Convention

The City of Tampa is becoming more popular with planners considering future convention sites due to construction of the soon to open Waterside Marriott Hotel next to the Convention Center. Due to higher demand for meeting space, the number of meeting rooms will be increased from 18 to 37. The estimated cost for the expansion, to be completed in FY2001, is \$5.15 million, funded by resort taxes and meeting room revenues.

### Convention Center Hotel

Ground was broken March 11, 1998 for the Tampa Convention Center hotel. The Host Waterside Marriott Hotel, scheduled to open early in 2000, will be 590,000 square feet placed on 3.2 acres adjacent to the Convention Center, on Ice Palace Drive along the Garrison Channel waterfront.

Included in the 27 story, steel and glass tower will be a 717 room "resort style" hotel; three upscale restaurants; 45,000 square feet of meeting space with two ballrooms; and a 5,000 square foot swimming pool and health club. A riverwalk will connect the hotel to the Tampa Convention Center.

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Construction of the hotel is expected to spur growth for the Convention Center, the Florida Aquarium and the Channel District. Another benefit will be the attraction of more businesses to the same general area, retail as well as restaurants. This, in turn, will create more job opportunities in addition to the 500 new ones predicted for the hotel.

The opening of the new 717 room Marriott Hotel will provide more available hotel rooms within the City as well as an additional 39,000 square feet of meeting/ballroom space. Consequently, major national professional and trade organizations, as well as national corporate businesses, have become interested in hosting their events in Tampa.

### Fort Brooke Park

The Florida Department of Community Affairs' Communities Trust Preservation 2000 Program, awarded the City's Parks Department \$3.1 million for the acquisition of property located along Garrison Channel. This 2.2 acre property will be developed into a park and called Fort Brooke Park. This urban park is adjacent to the Waterside Marriott Hotel, scheduled to open in January 2000, and across the street from the Ice Palace. Included in the park development will be another link of the Riverwalk which, when completed, will run along the Hillsborough River and Garrison Channel from the Tampa Bay Performing Arts Center to the Beneficial Finance Bridge. Included in the FY2000 Capital Improvement Budget is funding for development of Fort Brooke Park.

### Tampa Museum Of Art

The Tampa Museum of Art is the City's premier showcase for the collection and exhibition of visual arts. With special exhibitions rotating every eight weeks, the Museum offers residents and visitors to the region opportunities to see some of the best in local and national exhibitions.

In FY2000, planned special exhibitions include:

- Contemporary Classicism
- Linda McCartney's Sixties
- The Art and Craft of Haiti
- Art at the End of the Century
- UnderCurrent/Overview 4

Education is a major component of Museum activity. School programs serve approximately 20,000 students in Hillsborough County through tours and outreach materials. Lectures, gallery talks, visiting artists, family activities and children's classes provide life-long learning opportunities for people of all ages.

During FY99, the museum completed several interior renovation projects along with safety and security improvements. Further interior renovation and exterior improvements are planned to enhance visitor services. Efforts will continue to expand the Museum's role as a downtown attraction and visitor destination through exhibitions, programs and services, promotional efforts, and physical improvements.

FY2000 marks the Museum's 20th anniversary. The Museum is planning a number of special programs to celebrate this landmark year.

### Art In Public Places

FY99 was a year of significant change for the Art in Public Places program. Highlights of the year include: moving the program to the Tampa Museum of Art, hiring a new administrator, and the Public Art Committee establishing a Master Plan and beginning art selection on several projects.

Substantial progress toward a cohesive Master Plan for the Public Art Program was also made in FY99. Several community and City-wide workshops were held. Information gathered from these meetings has assisted greatly in establishing new guidelines, clarifying mission statements and goals. The objective is that the Master Plan will complement the increased building activity throughout the City, while also establishing systemized methods or procedures for non-capital improvement projects.

The Art in Public Places program is concurrently implementing several projects. The projects include:

- The Tampa Union Station
- Florida/Kennedy Municipal Parking Garage

This program is getting a significant boost from the City's \$100,000 contributions for FY99 and FY2000, in addition to contributions by the various bond programs.

### Recreation Programs

Recreation services are an essential part of every community. The benefits of participating in recreational programs are endless. The City of Tampa's Recreation Department provides individuals and families with leisure and recreational activities that promote ethnic and cultural harmony; build self-esteem; and develop leadership skills, as well as reducing stress, alienation, loneliness and antisocial behavior.

The Department serves many citizens each year from tots to

## Budget Highlights

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senior citizens and from physically fit to the physically challenged through its four divisions: Athletics, Aquatics/Wellness, Community Centers and Playgrounds, and Special Population and Events.

### **Athletic Section**

The Recreation Department offers adult and youth leagues for: tennis, flag football, soccer, softball, basketball, baseball, and track and field. This year the Athletic Section will begin adult and youth in-line hockey leagues on the new skating rink located at Riverview Terrace Playground. The rink is a result of a public-private partnership with the National Hockey League, the Tampa Housing Authority and the City of Tampa.

The department's Tampa Gymnastics and Dance continues to bring home the gold in both gymnastics and competitive dance. They recently won the Level 5 Amateur Athletic Union (AAU) State Championship. In FY2000, Tampa Gymnastics and Dance will host the Gasparilla Gymnastics Classic Invitational Meet, the largest gymnastic meet in the United States. The meet includes men's and women's AAU and USAG sanctioned meets, and is expected to attract 3,300 athletes from around the United States.

### **Aquatics and Wellness Section**

Aquatic safety is of utmost importance to the Tampa Recreation Department and free swimming lessons were again available this year. The Summer Enrichment "Learn to Swim Program" provided free swimming lessons to over 4,000 children from City playgrounds and community centers and from the county recreation program.

In addition to swimming lessons and aqua exercise classes, the department's Competitive Diving Program, one of the few public diving programs offered in the State of Florida, had another successful year, with some of the youth in the programs winning both state and national competitions.

### **Youth Enrichment Program**

The Youth Enrichment Program is an intense intervention/prevention school program in which the Department works closely with the schools to reduce absenteeism and improve grades. The program, begun in FY98 at three community centers, is currently serving 500 children by providing and maintaining relevant, diversified programs within a safe and structured environment. Programming for teenagers has been added on Friday and Saturday afternoons, remaining open until midnight. The program encourages long-term involvement of participants with a progression of activities that promote developmental growth; learning strategies that are based on fun; and challenges that let the young people try out new behaviors. Adult support and mentoring

are essential components of this successful program.

### **Special Population and Events**

This summer the Recreation Department's Therapeutics Section ran two specialty camps: Dr. Tickle Sickle Cell Camp for children with Sickle Cell Anemia, and Cape S.A.K.E, a camp for children whose parents or family members are affected by AIDS/HIV. These two camps provide much needed fun and stress relief for these special-needs children.

Annually, Tampa Recreation Department produces more than a dozen community events that attract almost 800,000 people. This year, the department welcomed several new sponsors: J. Walter Company, Chrysler Showcase, University of Tampa and Publix Charities. These public-private partnerships make it possible for the department to continue to provide free, quality special events and entertainment activities to the community. Community recreation and leisure activities play an integral role in providing opportunities for people, families, neighbors and communities to interact with one another.

### **Sulphur Springs Pool**

Sulphur Springs pool construction began in FY99. Phase I of this new water park will include: a bathhouse, a Tot Lot playground, picnic pavilions, and a new swimming pool with four competition swim lanes. Additional facilities planned for subsequent phases include renovation of the historic Gazebo and creation of a sandlot volleyball court. In January, 2000 the construction will be completed.

This major project will have several positive benefits to the community. First, it will provide additional recreational activities for the Sulphur Springs and North Tampa communities. Second, vacationers can relax in the sun and enjoy the pool while taking in a piece of Tampa's history. The Sulphur Springs Pool is located between downtown Tampa, Ybor City and the area's number one tourist attraction, Busch Gardens. Third, the Sulphur Springs Pool will be a great source of community pride as it is restored to its distinctive style of a bygone era.

### **Copeland Park Community Center and Gym**

The addition of a community center and a full size gymnasium began during FY99 at Copeland Park. The project is primarily funded through Community Investment Tax funds.

The facility will include a full size gym, fitness room, meeting room, and a craft room. This major addition to Copeland Park will allow for many community uses and will provide for additional recreational services to the community including after-school programs, youth sports programs, programs for

## Budget Highlights

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seniors and adults, youth enrichment programs, and prevention and intervention programs. The gym will serve as a location for a variety of City-wide uses for youth and adult sports. This addition to the existing pool and park will make this a full-service recreation complex. The Copeland Park Complex will open in January, 2000.

### Recreation Bond Issue

May 1999 was a long awaited occasion for the Tampa Recreation Department when \$17 million of bond funds were allocated to renovate or replace aging, deteriorated recreation facilities throughout the City.

Improvements, additions and renovations to several recreational facilities will begin in FY2000 with a projected completion date for all projects by FY03.

The list of projects include:

- Oak Park Community Center Renovation
- Renovate Martin Luther King, Jr. pool
- A new David Barksdale senior/special populations center constructed in MacFarlane Park
- As part of a joint agreement with Hillsborough County Schools, construct a small recreation area at Benito Middle School
- Complete conversion of Interbay Wellness Center
- Renovate and improve Cuscaden Park to accommodate youth soccer
- An addition to the Seminole Gym & Dance facility
- Renovate and add a gymnasium to the Forest Hills Community Center
- A new facility with gymnasium constructed in Port of Tampa
- Construct a new facility to replace the existing Jackson Heights Community Center in Belmont/Jackson Heights neighborhood
- Renovate and upgrade the Kate Jackson Community Center
- An inline skating/skateboard rink at Perry Harvey Park
- Soccer fields at Monroe Middle School as part of a joint agreement with Hillsborough County Schools
- A new facility constructed at the College Hill Community Center
- A new facility relocated and constructed at the Loretta Ingraham Community Center
- Improve and expand Desoto Park Community Center and add a swimming pool

### Recreation Summary

The Recreation Department constantly reviews the community's needs for up-to-date programs, thus continuing to keep events current as well as useful. Appropriate staffing, operating costs and capital equipment

for the Sulphur Springs and Copeland Park facilities are included in the Parks and Recreation Department budgets.

## Parks Programs

Programs to address the parks and recreational needs of the community will continue in FY2000. The Parks Department provides access to quality parks, playgrounds, marinas and natural resources within the City and keeps them in a clean operable and attractive condition. The department continually evaluates its operations and staff to encourage effectiveness and efficiency in operations to meet the needs and concerns of citizens and neighborhoods.

The recently hired Park Naturalist is developing management plans for Lowry and Al Lopez Parks, as well as developing mitigation plans for the planned urban fishing ponds at Bobby Hicks and Gadsden Parks.

A complete survey of existing parks and medians conditions is in its second year. From this survey, adjustments will be incorporated into the Park's Matrix Plan, which is a comprehensive, multi-year, replacement and renewal plan for all Parks' operations. Among Parks' programs are enhancements of parkways via landscaping, athletic field maintenance and greenway acquisitions for multi-purpose bikeway trails.

Some projects which will provide City-wide improvements in FY2000 are as follows:

- Parks is in the second year of a five-year City-wide tree program, which consists of planting 1,000 trees each year for five years. The Parks Department will be working with neighborhood associations, service organizations, and volunteers to plant 1,000 trees year round on rights-of-way, as infill in parks and playgrounds, and in public areas throughout the City.
- Installation of irrigation and median beautification along Busch Boulevard: The Parks Department will irrigate and re-landscape the medians from Florida Avenue to the eastern City limits on Busch Boulevard. Also, the Department will apply for a highway Beautification Grant to match City funds on this project. All work should be completed during the first quarter of FY2000.

### Parks Grants

Grants approved, awarded or active in FY99 include:

- Florida Department of Environmental Protection/ Hillsborough County Solid Waste grant for purchase of products made with waste tires.

## Budget Highlights

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- Florida Department of Community Affairs Preservation 2000 (Florida Communities Trust) grant for:
  - Fort Brooke/Chavez Parcel. Park to be located along the water in the downtown area.
  - New Tampa-Flatwoods Site
  - Ribbon of Green Park Project - 1.8 acres in downtown Tampa on the Hillsborough River to be linked with the Downtown Riverwalk.

The City is applying for the following grants for FY2000:

- Southwest Florida Water Management District Cooperative Funding Program funding grant for:
  - Fort Brooke Park
  - South Tampa Greenway
- Florida Department of Community Affairs Preservation 2000 (Florida Communities Trust) grant for several parcels along the Hillsborough River.

### Ragan Park Center

The Ragan Park Center was destroyed by fire in April, 1997. Funds to rebuild this structure were provided in a prior year HUD Community Development Block Grant. This center was used as a rental building for various social events. Hillsborough County used the center for a food program and provided hot meals and a place to meet for neighborhood senior citizens. City staff also used this center as a meeting location and for various City events.

Rebuilding at the current site will provide the citizens of Tampa with an updated facility to better meet their needs. Bids for construction have been submitted and the projected completion date is the summer of 2000.

### Cancer Survivors Memorial

The City of Tampa dedicated two acres in the southwest corner of Al Lopez Park as the Richard and Annette Bloch Cancer Survivor Plaza. The R.A. Bloch Foundation will donate \$1 million to build and maintain the memorial. The plaza is to include a computer display of cancer survivors' stories, a "Positive Mental Attitude" walkway with 14 message plaques, seven bronze statues, and a "Cancer...there's hope" sculpture, depicting stages of survivorship from detection to a cure.

The memorial's purpose is to remind people that there is a possibility of surviving cancer and to encourage them to fight rather than give up. A plaza facility design competition was held to incorporate these art works into the local history and environment. This fiscal year, a designer will be chosen to design the plaza, utilizing input from the Cancer Survivors Plaza Planning Committee. The projected completion date is spring, 2000.

### Mayor's Beautification Program

The Mayor's Beautification Program Committee, comprised of approximately 50 citizens, was established in 1989 to landscape public property in conjunction with the Parks Department. This program utilizes the Steps Toward Environmental Partnership (STEPS), an at-risk youth on-the-job training program. The Committee also encourages volunteer participation in carrying out programs and grants.

Projects for FY2000 include landscaping for the new projects, highway beautification, Hillsborough River clean-up and participation in the weekly City NEAT program. Other beautification programs supported by the Committee include Trees for Tampa, the Tampa Downtown Rotary Tree Pruning Program and highway beautification.

### Steps Toward Environmental Partnership

The Parks Department continues to work with the Mayor's Beautification Program training youngsters in landscape maintenance. This program is entitled Steps Toward Environmental Partnership (STEPS).

Teens, as young as 14, can apply for work in the entry level programs, and progress up through the steps until their high school graduation and a little beyond, if necessary. Through rigorous employment training and personal growth programs, these youngsters gain work experience sought by employers.

Each job opportunity (or step) in the program is different. However, the overall goals are the same, to teach by example: ethics, proper work habits, usable work skills, provide the participants with mentors, and possible career goals. The Parks Department's slogan for all of the steps is "Give the child a dream, then give them the skills to make that dream come true."

Over 65 adolescents ranging in ages from 14 to 19 are hired to participate in one out of three summer youth job programs within the Parks Department. Where possible, the younger participants are teamed up with older participants who act as mentors and supervisors.

As openings occur, the best participants from the summer programs are then selected to work year round, in one of two Saturday/Sunday programs. These participants may continue to work within the STEPS program until they find a better job, using the Parks Department as a reference, or they can stay in the program until they graduate from high school.

## Budget Highlights

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After graduation, the participants will have acquired good references, on-the-job training, and numerous opportunities. They will be able to interview with the Parks Department for a part-time or full-time year round job, and they may also have an opportunity to interview for a job with one of the corporate sponsors.

### East Tampa Initiative

The East Tampa Initiative is a cooperative partnership between the Parks Department, Business and Community Services, Solid Waste and the Police Department. This phase of the East Tampa Initiative was developed to clean and mow all City owned and out of compliance vacant land in East Tampa in less than 90 days. The initial cleanup was accomplished by deleting 10 existing Park's positions for a total of \$239,818 in order to contract out for this initiative. After the initial cleanup, the non-profit Tampa Hillsborough Action Plan will maintain the vacant land. In FY99, the Parks Department was able to contract for the cleanup of 1,254 vacant lots totaling 11,266,523 square feet at a cost of \$214,064.

### Community Development Block Grant (CDBG) Leisure Projects

In FY2000, Tampa will receive CDBG funds from the Federal Government for various activities, including capital projects. CDBG expenditures are subject to federal guidelines and generally are applicable to specific neighborhoods occupied by citizens of low and moderate income.

The FY2000 funds will be used for:

|                              |                  |
|------------------------------|------------------|
| Ancillary and Play Equipment | \$100,000        |
| Fencing and Vehicle Control  | 50,000           |
| Bleachers                    | 22,216           |
| Total                        | <u>\$172,216</u> |

### Cable

Government Access Television (GATV) has changed its name to City of Tampa Television (CTTV) to better reflect its mission and purpose; and to provide information about City services and City sponsored events to the residents of Tampa. CTTV won a national award this year in the Live category for coverage of the "Illuminated Night Parade". We also won a national Judges' Choice award for a program about Water, Sewer and Solid Waste entitled, "Essential City Services". On a regional level, CTTV producers won six Southern Sunshine Awards for:

- "Wuz Up"; produced by the Youth Arts Corp.,

- "FireLine", produced by Tampa Fire Rescue,
- "The Mayor's Hour"; "FAQ", produced by Community Resources & Human Affairs,
- "Friday Extra! Concert Series",
- "It's Your Congress"; produced by Congressman Jim Davis.

CTTV has added three new shows to its program line-up: "Wildlife at the Lowry Park Zoo"; hosted by Lex Salisbury, Executive Director of the Zoo; "Historic Preservation Commission" meetings, live on CTTV; and "Prostitution Convictions"; a list of all offenders convicted of prostitution related offenses.

The City of Tampa continues its support of Public and Educational Access television so that both entities can continue their missions. Public Access television will be transitioning from a cable company operated center to one operated by a non-profit agency.

The results of the latest CTTV viewership survey shows that 55% of respondents watch the CTTV channel. The top nine most watched programs are:

- Tampa City Council meetings
- Board of County Commission meetings
- The Mayor's Hour
- Friday Extra! Concert Series
- Behind the Scenes at TPD
- Community Affairs Report
- Variance Review Board meetings
- Development Tampa
- Beneath the Surface at the Florida Aquarium

## Public Works and Enterprise Programs

### Public Works Personnel

Over the past few years the City has experienced growth in population, development, new annexations and increased City capital expenditures without a corresponding increase in Public Work's personnel. This budget provides 13 new positions to help alleviate the growing demands on that department. These additions will primarily be in the Contract Administration Division to help with increasing number of capital improvement projects and the Transportation Division for Development Review and Project Management.

### Industrial Yard Facility

The City's current Industrial Yard Facility is located on 12th

## Budget Highlights

Street. With the need to move Public Works and Stormwater vehicles to higher ground and a more central location the City has acquired property at 26th Avenue and 40th Street. This property will also provide easy access to the I-4, thus enabling crews to travel to job sites more quickly. This is particularly critical during a storm surge. The FY2000 Capital Improvements Budget includes funds to construct a new facility and renovate some existing buildings on the new site.

### Vehicle Replacement Program

In FY99, the City began a very ambitious program to upgrade the performance and reliability of its aging General Fund vehicle fleet. Under the Vehicle Replacement Program, approximately one seventh of the General Fund sedan and light truck fleet is scheduled to be replaced each year.

The vehicle replacement program continues for FY2000 and has now been expanded to include the Enterprise Fund departments' sedans and light trucks. The first seven year cycle, to be completed by FY2005, will provide the City with a modern reliable fleet of sedans and light trucks, that have been placed on a regular replacement cycle.

### Harbour Island People Mover

High operating costs coupled with low ridership resulted in ceasing operation of the downtown People Mover in January, 1999 and replacing it with Hartline buses. Ownership of the People Mover was transferred from Harbour Island to the City, along with funding to tear it down. Bids have been issued and the demolition will start in FY2000.

### Transportation

In FY2000, \$5.9 million for transportation improvement projects are funded from Local Option Gas Taxes.

Projects funded in the FY2000 program are:

|   |              |
|---|--------------|
| Street Maintenance                                | \$ 2,361,440 |
| Sidewalk Reconstruction                           | 700,000      |
| 7th Avenue and Nebraska Intersection Improvements | 500,000      |
| Median Maintenance                                | 450,000      |
| Minor Intersection Improvements                   | 406,654      |
| 21st Street and Palm Intersection Improvements    | 385,000      |
| 16th Street Corridor Improvements                 | 330,000      |
| Sidewalk Construction                             | 300,000      |
| Traffic Signal Upgrading                          | 200,000      |
| New Signal Installation                           | 120,000      |
| 25 MPH Signs                                      | 100,000      |
| MacDill and Kennedy Intersection Improvements     | 50,000       |

|  |                     |
|--|---------------------|
| Azelee and MacDill Intersection Improvements | 5,000               |
| Total  | <u>\$ 5,908,094</u> |

### Transportation Impact Fee

Ordinance No. 9362A, passed in 1986, imposes an impact fee on land development in the City. Revenues generated are used to provide for roads and related facilities necessitated by new development.

Projects funded in FY2000 are:

|   |                     |
|---|---------------------|
| Tampa Bay at Lois Intersection Improvements                             | \$ 607,637          |
| Tampa Bay Blvd. at Hillsborough Community College Entrance Improvements | 433,000             |
| Westshore and Commerce Corridor Improvements                            | 420,000             |
| 40th Street: Busch to Fowler Roadway Improvements                       | 325,703             |
| Tampa Bay Blvd. at Dale Mabry Intersection Improvements                 | 222,000             |
| Westshore: Bay to Gandy Lane Widening                                   | 179,681             |
| Westshore District Transfer to Hartline                                 | 39,050              |
| Interbay District Transfer to Hartline                                  | 18,547              |
| University North District Transfer to Hartline                          | 11,221              |
| North Central District Transfer to Hartline                             | 10,074              |
| Central East District Transfer to Hartline                              | 6,676               |
| Total   | <u>\$ 2,273,589</u> |

### Community Investment Tax Fund

The Community Investment Tax, approved by the voters on September 3, 1996, provides for a one-half cent increase to the Sales Tax. In FY2000, revenues from the tax are projected to be \$9 million of which \$5.7 million will be allocated to Capital Improvement projects. The remaining \$3.3 million will go toward the purchase of vehicles and equipment.

The capital improvement project funds will be used for:

|  |             |
|--|-------------|
| Spanishtown Creek Drainage Improvements            | \$1,305,811 |
| East-West/New Tampa Roads Construction             | 1,000,000   |
| Street Resurfacing                                 | 600,000     |
| David Barksdale Senior Center Improvements         | 598,626     |
| Columbus at 57th Street Drainage Improvements      | 500,000     |
| Cypress Street Park Construction                   | 498,000     |
| Cypress/Beach/Mullet Point Area Parks Improvements | 300,000     |
| Bridge Upgrading                                   | 300,000     |
| Sidewalk Construction                              | 200,000     |
| Cemetery Improvements                              | 138,313     |
| Fire Station #1 Building Improvements              | 100,000     |
| Neighborhood Traffic Control Improvements          | 75,000      |

## Budget Highlights

|   |                    |
|---|--------------------|
| Fire Station #11 Overhead Door Improvements | 43,876             |
| Total                                       | <u>\$5,659,626</u> |

### Utility Tax Construction Bond

In FY96, the City realized \$23.6 million from refinancing Utility Tax Convention Center Bonds. The proceeds included almost \$16.0 million for public safety Capital Improvement projects. Bond expenditures planned for FY2000 include:

|   |                     |
|---|---------------------|
| Police/Fire Rescue Communications Center Relocation/Upgrade | \$ 3,684,700        |
| Fire Facilities Improvements                                | 400,000             |
| Total   | <u>\$ 4,084,700</u> |

### Utility Tax Improvement Bonds

These bonds were issued in fiscal years 1997, 1998 and 1999. Those issued in FY99 included funding for the Parks, Recreation and Fire Rescue Departments. The Parks and Recreation monies, which total \$17.5 million, will be utilized over the next three fiscal years for improving and updating 7 Community Centers, 6 Athletic Facilities and Swimming Pools and 3 special program facilities. Facilities in the FY2000 program include David Barksdale Center, Interbay Wellness Center, Seminole Gymnastics Center, Oak Park, Cuscaden Park, New Tampa field lighting and shelter building, and Martin Luther King Recreation Center. For Fire Rescue, \$1.3 million is programmed for various stations improvements. The funds for these programs in FY2000 are:

|                                      |                    |
|--------------------------------------|--------------------|
| Various Community Centers            | \$4,520,000        |
| Various Athletic and Aquatic Centers | 1,644,000          |
| Various Special Facilities           | 836,000            |
| Various Stations Improvements        | 1,320,000          |
| Total                                | <u>\$8,320,000</u> |

### Local Option Gas Tax Construction Bonds

These bonds, issued in 1999 for \$28.5 million, provide funding for a variety of transportation related projects. Among the projects funded by this issue are relocation/construction of the Industrial Yard, construction of the Downtown/Ybor City Electric Streetcar, 40th Street Lane Widening, New Tampa and Ybor Road Improvements, Convention Center Hotel Sidewalk Construction, and other road improvements. The estimated expenditures in FY2000 for these projects are as follows:

|   |             |
|---|-------------|
| Industrial Yard Facility Improvements             | \$5,000,000 |
| Downtown/Ybor City Electric Streetcar Project     | 4,400,000   |
| 40th Street: Hillsborough to Fowler Lane Widening | 2,000,000   |
| New Tampa Road Improvements                       | 1,000,000   |
| Safety Intersection Improvements                  | 500,000     |

|   |                     |
|---|---------------------|
| Convention Center Hotel Sidewalk Construction | 250,000             |
| Ybor City Road Improvements                   | 200,000             |
| Total   | <u>\$13,350,000</u> |

### Tampa-Ybor Historic Streetcar

Planning continues for commencing Tampa-Ybor Historic Streetcar operations by late 2000. The first phase will cover 2.3 miles, running between Ybor City (starts at 8th Avenue and 20th Street) and the Tampa Convention Center with ten stops in between. Stops will include the Florida Aquarium and the Ice Palace. The system, to be operated by a not-for-profit corporation, will have up to eight streetcars running daily.

The streetcars were ordered in the spring of 1999, with delivery of the first one expected in September. The current estimated capital costs for design, construction, and inspection services are approximately \$24 million, with funding coming from a variety of sources. These sources include City Gas Taxes, HARTLINE grants, State and Federal Funds, endowments, and special assessments. Initial funding will be advanced by the City through a bond issue.

### Stormwater

Stormwater management continues to be a high priority service. A Stormwater capital improvement program of \$4.1 million is planned for FY2000.

The priorities for stormwater projects are to alleviate the flooding of: structures, public land and private property, streets and rights-of-way.

The Florida Department of Environmental Protection (FDEP) is drafting rules for the handling and disposal of street sweepings and stormwater sediments. To properly handle these materials and comply with FDEP rules, the Department of Sanitary Sewers will construct a processing facility north of the Howard F. Curren Advanced Wastewater Treatment Plant. The facility will include a truck unloading area, a screening operation, a screened material loading area, and a vehicle washdown area.

Other Stormwater related environmental efforts include a proposed Plan of Action for the proper design, construction and maintenance of treatment ponds and catch basins, and an active education program.

Utility Tax Fund projects included in the FY2000 budget are:

|                                   |             |
|-----------------------------------|-------------|
| City-wide Stormwater Improvements | \$1,729,000 |
|-----------------------------------|-------------|

## Budget Highlights

|  |                                  |
|--|----------------------------------|
| Spanishtown Creek<br>Drainage Improvements         | 780,000                          |
| Street Sweepings/Sediments<br>Processing Facility  | 480,000                          |
| Gandy Flume Rehabilitation                         | 452,000                          |
| Santiago: Lois to Grady                            | 329,000                          |
| Manhattan: Gandy to Euclid<br>Culvert Replacement  | 120,000                          |
| Regnas: River Dunes<br>to 50th Street Construction | 223,999                          |
| <b>Total</b>                                       | <b><u><u>\$4,113,999</u></u></b> |

Another \$1.8 million of projects is included in the Community Investment Tax program.

## Parking

In FY2000, the Parking Department will continue to operate and maintain facilities in the Central Business District and outlying areas.

The Department will add 35 positions in FY2000, of which 19 will be for the new Ybor City Garage, planned to open by November, 1999. The remaining 16 positions are needed for other new facilities and for increased usage of current facilities.

In FY2000, plans continue to completely re-landscape all of the downtown parking lots underneath the Crosstown Expressway. The first phase of this program started between Ashley Drive and Florida Avenue. The FY2000 funding is programmed for the second phase, between Florida Avenue and Morgan Street.

Utility Tax Improvement Bonds, issued from FY97 to FY99, included funds for acquisition of property and associated costs for the following parking projects:

- Centro Ybor Parking  
Garage Construction \$14,150,000

Construction of a 1,200-space parking garage, started in FY99, will help with the development in the Historic District. The garage is scheduled to open by November, 1999.

- Fort Brooke Garage Expansion \$12,700,000

Expansion of the Fort Brooke Parking Garage, adding four floors, began in FY99. The addition will add 1,200 spaces to the 1,500-space facility. Construction is scheduled to be completed by the summer of 2000.

- Downtown Site Acquisition \$7,500,000

Downtown lots will be selected and purchased to provide additional surface parking in areas of the City experiencing substantial growth. As development takes place, these lots may be converted into long-term structural garages in order to handle the subsequent increase in parking needs.

- Municipal Parking Garage \$3,500,000

A parking garage for municipal vehicles will be built at the corner of Florida Avenue and Kennedy Boulevard. The garage will have approximately 300 spaces and is scheduled to open in the summer of 2000.

- South Howard Surface  
Lot Construction \$2,500,000

Approximately 300 new parking spaces will be created throughout the district in order to provide parking for patrons of area restaurants and shops. Construction is anticipated to be completed in the latter half of FY2000.

- Lowry Park Parking Lot \$1,500,000

Creation of this new parking lot and entry will result in a new main vehicle access to the Zoo from Sligh Avenue. This project is expected to be completed in the year 2000.

- City Hall Parking Lot \$1,685,060

A new surface parking lot with 119 spaces was built on the block east of City Hall. This lot for daily parking was completed in December of 1998.

During FY2000, the City plans to enter into a partnership with Hillsborough Community College (HCC) to build an additional 1,200-space parking garage in Ybor City. This will be a joint-use facility for HCC students and visitors to the district. The estimated cost of the project, being split 50/50, is \$12 million. The HCC share is being provided by a State of Florida Facilities Challenge matching grant.

In September of 1999, the Nations Bank Plaza Retrofitting Project will begin to correct the reflecting pool drainage issues over the parking garage at NCNB Plaza. The project converts these pools into paved plazas with sod borders. At a cost of \$244,000, half to be paid by the Equitable Life Assurance Society, the retrofit is expected to be completed by December, 1999.

As a joint venture between the City and Hillsborough

## Budget Highlights

County, the gravel lot located at the Sheriff's Office in Ybor City is scheduled to be paved by September, 1999 and approximately 120 parking spaces will be created.

FY2000 Capital Improvement projects are funded from Parking revenues for the following locations:

|                        |                  |
|------------------------|------------------|
| Whiting Street Garage  | \$210,000        |
| Ybor City Parking Lots | 43,244           |
| Crosstown Parking Lots |                  |
| Landscaping            | <u>39,231</u>    |
| Total                  | <u>\$292,475</u> |

## Average Monthly Residential Utility Bill

The current monthly bill for an average home user is \$57.20 and will not change for FY2000. For the second consecutive year, there is no residential rate increase proposed for Water, Sewer or Solid Waste. Once again, this allows the City to maintain utility rates lower than many local jurisdictions.

### Utility Rates/ Average Residential User

| Utility     | FY98         | FY99         | FY2000       |
|-------------|--------------|--------------|--------------|
| Water       | \$10.40      | \$10.40      | \$10.40      |
| Sewer       | 27.80        | 27.80        | 27.80        |
| Solid Waste | <u>19.00</u> | <u>19.00</u> | <u>19.00</u> |
| Total       | \$57.20      | \$57.20      | \$57.20      |

## Sanitary Sewer

The Sanitary Sewer Department's goal is to provide complete and cost effective service and to respond in a timely manner to expanding service requirements. Department personnel collect, treat and dispose of 60 million gallons per day (MGD) of raw sewage from approximately 100,000 customers in Tampa and its immediate suburbs. Sanitary treatment of wastewater requires the careful removal of pollutants and pathogens from wastewater in a manner consistent with Federal, State and local regulations so that the end product can be returned to the environment for natural recycling.

## Change Management Program

The objective of this program is to optimize the operating and maintenance practices at the Howard F. Curren Advanced Wastewater Treatment Plant. The program includes redesigning work practices and making process improvements that should reduce costs and improve the

quality of service provided at the plant. Through an employee-led process, changes will be made in virtually every business practice of the plant operation. Changes are expected to include a new training program, support services revisions, a shift in maintenance priorities, process optimization, and increased use of technology.

## The Environment

The Department of Sanitary Sewers continues to be an industry leader in protecting the environment. Ongoing environmental programs include a Bay Studies Team that leads monitoring and research efforts for Tampa Bay, and an award winning industrial pretreatment program. Also, intergovernmental agreements are in place to handle and treat undesirable wastes from others such as landfill leachate from Pasco County.

The Department has completed its fuel tank replacement program. All underground tanks have been replaced with protected tanks that are sealed and have a state-of-the-art monitoring system.

The Department continues to spend over \$2 million annually in operation and maintenance associated with maintaining high air quality. The costs cover the operating of thermal oxidizers for the air discharged from the sludge heat drying facility, chemicals for odor control, and microbial treatment of raw wastewater.

The Howard F. Curren Advanced Wastewater Treatment Plant's reclaimed water use program includes: using effluent water in cooling towers at the McKay Bay Refuse-to-Energy Plant; an irrigation program at the plant site and City parkways; and as warming water at the CF Industries ammonia plant.

Operating revenue projects funded in FY2000 are:

|  |             |
|--|-------------|
| Service Area Gravity Line Replacement                | \$1,217,744 |
| 22nd Street: 20th Street to Maritime Boulevard       | 825,000     |
| Sligh Avenue Line Rehabilitation Hillsborough Avenue | 750,000     |
| Line Replacement Greco/Guinta                        | 750,000     |
| Force Main Extension                                 | 720,000     |
| Howard F. Curren Plant Return Sludge Pump Station    |             |
| Rehabilitation-Phase IV                              | 500,000     |

## Budget Highlights

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|  |                                  |
|--|----------------------------------|
| Primary Tanks 1-8<br>Concrete Rehabilitation           | 500,000                          |
| Service Area Contracted<br>Line Replacement            | 450,000                          |
| 18th Street Pump<br>Station Rehabilitation             | 425,000                          |
| Service Area Cured-in-Place Pipe                       | 325,000                          |
| Howard F. Curren Plant<br>Sludge Facility Improvements | 300,000                          |
| Manhattan: Gandy to Euclid<br>Line Relocation          | 290,000                          |
| Howard F. Curren Plant Improvements                    | 200,000                          |
| Alaska Pump Station Rehabilitation                     | 150,000                          |
| Ybor Pump Station Improvements                         | 135,000                          |
| Service Area Pumping<br>Station Rehabilitation         | 100,000                          |
| City-Wide Art in Public Places                         | 9,000                            |
| <b>Total</b>   | <b><u><u>\$7,646,744</u></u></b> |

## Water Department

The Tampa Water Department (TWD) continues to be a local and national leader in water treatment and water conservation techniques. The Department serves approximately 451,000 people; 286,000 inside the City, 155,000 in the county, and a commuter population of 167,000 through approximately 130,000 connections.

Approximately 26% of TWD's customers are located in unincorporated Hillsborough County. Two water treatment plants, Hillsborough River (HRWTP) and Morris Bridge (MBWTP) produce water, which consistently is better quality than Federal and State standards require.

Since beginning an aggressive water conservation program in 1989, residential per capita consumption has decreased to 110 gallons per capita per day. The current annual average day pumpage is 70 million gallons. Non-revenue producing water remains below industry average and is considered outstanding for a system with more than 2,140 miles of water mains ranging in age from new pipe to pipe more than 100 years old.

### Water Production

The Department's Water Quality 2000 program, initiated in FY96, continues to move forward at a rapid pace. A 20 million gallon per day expansion of the HRWTP will be initiated in FY2000, increasing the plant's capacity to 100 million gallons per day. The expansion and process improvements, to include ozonation, are expected to be completed in the spring of 2002. Construction will be accomplished through a design/build contract.

Funding for the water treatment plant expansion will be through a municipal bond sale. The anticipated cost of this expansion will be approximately \$45 million.

Tampa Water Department continues its commitment to water quality by being an active participant in the "Partnership for Safe Water", a voluntary program including more than 500 water treatment plants nationwide, proactively optimizing water treatment processes to provide increased protection against disease-causing organisms in the various public drinking water supplies.

TWD was one of the first three utilities nationally awarded the U.S. Environmental Protection Agency's "Director's Certificate of Recognition", regarding our water quality improvement program. This program included several short-term construction improvements designed to improve the reliability and enhance the performance of water treatment processes. The Department is also one of the first water utilities in the State of Florida to receive loan funds as a result of the State Revolving Loan fund authorized by the Federal Safe Drinking Water Act Amendments of 1996.

A major component of the Water Quality 2000 program will be concluded in FY2000. It includes staff reorganization of the Production Division. By this reorganization, staff will be reduced 27% from its FY96 level. This reorganization includes innovative approaches to maintenance and operations, which includes the team approach and skill based pay.

### Water Distribution

The Distribution Division maintains more than 2,140 miles of water mains ranging in size from 2 to 54 inches in diameter and over 10,800 fire hydrants in a 211 square mile area. This Division also maintains over 35,000 valves and 130,000 meters of various sizes.

### Consumer Affairs Program

The Customer Affairs Division produced the Department's 1998 Water Quality Report, which was distributed to all the department's customers. This consumer confidence report will be distributed annually as a requirement of the recently passed Safe Drinking Water Act. The Department's first water quality report has served as a model throughout the United States for training other utility personnel to prepare such reports. The Consumer Affairs program also produces the Water Department's Annual Report. The Consumer Service Section continues to be a model for dealing with utility customers, and is in its second year of using a "triage" prioritizing process to further improve customer service contact and to expedite correcting any problems occurring in the system.

## Budget Highlights

The Conservation Section continues to implement award-winning programs. This year the section received the Planning Commission's Award for Outstanding Educational Achievement for the Water Conservation's Arts Project. This section also received awards from the American Water Works Association, regarding its conservation efforts. The Department will continue to expand the focus of the Water Conservation Program to include Water Use Evaluations, the Toilet Rebate and Replacement programs, in school education projects and residential sprinkler system evaluations.

### Water Summary

The City of Tampa, as a member of the newly created Tampa Bay Water wholesale water supply utility, will purchase approximately 5 million gallons per day through its Morris Bridge facility and an estimated 11 million gallons per day from the Tampa Bypass Canal. Interest from the proceeds of the sale of the Morris Bridge Wellfield to Tampa Bay Water will be used to offset the cost of the water purchases.

Another unique activity, which will begin construction in FY2000, is the Department's Aquifer Storage and Recovery project located at Rome and Sligh Avenue. This project will store from 900 million to 1 billion gallons of potable water in the deep aquifer in the area, during periods of abundant water availability. The stored water will be retrieved during the annual spring drought, and will be pumped from the storage aquifer into the Distribution System to satisfy the high dry season water demands. The project will cost approximately \$8 million to be funded by the Water bond sale.

The Water Department's FY2000 Capital Improvement Program related to operations equals \$10.3 million. These funds have been identified for:

|   |              |
|---|--------------|
| Service Area Galvanized Main Replacement                    | \$ 1,690,000 |
| Service Area Distribution Upgrade and Relocation w/FDOT     | 1,625,000    |
| Bruce B. Downs Boulevard North-Transmission Main Extension  | 1,070,000    |
| Service Area Fire Protection/Undersized Main Replacement    | 752,000      |
| Cross Creek Boulevard Northeast Transmission Main Extension | 652,000      |
| County Line Road Transmission Main Extension                | 550,000      |
| Service Area Customer Required Main Extensions              | 500,000      |
| West Tampa Tank Painting                                    | 500,000      |
| Palma Ceia Tank Painting                                    | 500,000      |

|   |                      |
|---|----------------------|
| Service Area New Fire Services                          | 400,000              |
| Service Area Distribution Upgrade and Relocation w/CRD  | 350,000              |
| Manhattan Avenue Upgrade w/DPW                          | 350,000              |
| Service Area Distribution Upgrade and Relocation w/DPW  | 340,000              |
| Service Area Delivery System Improvements               | 200,000              |
| Hillsborough River Plant Sludge Facilities Improvements | 200,000              |
| Service Area New Metered Services                       | 175,000              |
| Service Area Distribution Meter Renewal and Replacement | 125,000              |
| Palma Ceia Booster Pump Station                         | 120,000              |
| Distribution Division Office Upgrade                    | 85,000               |
| City-Wide Miscellaneous Water Production Projects       | 60,000               |
| Morris Bridge Plant Altitude Control Valve Replacement  | 60,000               |
| City-Wide Art in Public Places                          | 10,000               |
| City-Wide Water Main Easements                          | 3,000                |
| <b>Total</b>  | <b>\$ 10,317,000</b> |

## Solid Waste

The Solid Waste Department operates an integrated solid waste management system (reuse, reduce, recycle waste-to-energy, landfill) to provide efficient and environmentally sound collection and disposal service. Solid Waste personnel continue to concentrate on important community projects such as retrofitting the McKay Bay Refuse-to-Energy Facility, collection service in the Ybor City Entertainment District, recycling and neighborhood clean-ups.

### McKay Bay Refuse-to-Energy Complex

The solid waste complex at McKay Bay consists of a Scalehouse, Transfer Station and the Refuse-to-Energy (RTE) Facility. The Scalehouse weighs all waste and collects tipping fees as necessary. The Transfer Station is used to transport non-processible waste to the landfill and for some recycling activities. The RTE Facility burns processible waste as fuel to make electricity and to reduce the volume of waste.

Several projects have occurred at the Scalehouse and Transfer Station since FY97 to extend their useful life. The Scalehouse installed new scales and a new computer system. The Transfer Station received new hoppers, new streetlights and the tipping floor was reinforced with additional concrete.

## Budget Highlights

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The Clean Air Act Amendment of 1989 requires existing waste-to-energy facilities to meet very stringent air emission standards by November, 2000 or cease operation. An \$88 million retrofit of the RTE Facility, begun in July, 1999, is expected to take approximately 32 months to complete. The retrofit will replace the furnaces, boilers, and pollution control equipment and control system with state of the art equipment. The balance of the plant equipment is also being refurbished to provide another 20 years of service. The retrofit is being funded with solid waste revenue bonds.

The RTE Facility will be operated at one-half capacity during the retrofit. During this period about 44% of the waste will be processed at the RTE Facility, 48% will go to the landfill and 8% will be recycled. After the retrofit approximately 88% of the waste will be processed at the RTE Facility, 4% will go to the landfill and 8% will be recycled.

### Ybor Study

In an effort to apply the best collection procedure in the Ybor City District, the department contracted for a Quantity and Collection Study. This study will provide the department with a comprehensive understanding of the commercial waste quantities, characteristics, collection and fee options in the Ybor City District. As a result, the study will enable the department to evaluate the most effective level of service and appropriate collection practices for the District. The study is expected to be completed in early FY2000.

### Administration Building

Construction of a new Solid Waste Administration Building is scheduled for completion in October, 2000. The new facility will accommodate all administrative personnel, including the Office of Environmental Coordination and the Recycling Division. In addition, the building will house the meter reading section of the Revenue and Finance Utility Accounting Division.

### Recycling Programs

Residents and businesses in the City of Tampa continue to recycle at a high rate. The focus for FY2000 will be on expanding the drop off program and promoting waste reduction. The department continues to collect glass, office paper and cardboard on a small scale from businesses at no charge. This service continues to be very well received.

Hillsborough County, including the City of Tampa, has a state mandated county-wide recycling goal of 30%. This was met and exceeded several years ago. The current recycling rate is 42%.

- Drop Off Recycling Program - The City has 21 sites where residents may drop off recyclables. The City's program

continues to be one of the highest volume drop-off programs in the state. Over 300 tons of glass, aluminum, plastic bottles, newspapers, magazines and cardboard are collected each month. Drop-off sites are located at City parks, supermarkets, churches, fire stations and area businesses.

- Curbside Recycling - This includes both yard waste collection and blue box collection of glass, aluminum and newspaper. Both services are provided in various neighborhoods throughout the City and have excellent participation. Yardwaste collection is provided by City crews and processed by a contractor.

- Save Cans for Safe Kids - A new recycling program supported jointly by the Tampa Fire Rescue and Solid Waste Departments is planned for August 1999. Initially, ten fire stations around the City are participating by hosting an aluminum can drop-off site. Residents will be able to bring their cans to one of the participating fire stations and the funds collected will be used to purchase fire prevention and safety education materials.

Several exciting new programs are in the works for the coming year. Several waste reduction campaigns are being planned for the fall and winter. A computer collection and recycling program, in conjunction with the Education Foundation, and a reuse center are both in the development phase. A community gardens concept for low income neighborhoods is also being developed in conjunction with the Mayor's Beautification program.

One Capital Improvement project related to operations is scheduled for FY2000:

|                                   |          |
|-----------------------------------|----------|
| Manhattan Brush Site Improvements | \$55,000 |
|-----------------------------------|----------|

The FY2000 use of Solid Waste bond funds totals \$34.9 million; \$32.9 million toward the McKay Bay Plant Retrofit and \$2 million for the new Administration building.

## Community Development Block Grant (CDBG)

In order to develop the Community Development Block Grant program, the City provides program information to residents, public agencies, and all other interested parties. Full public access is accomplished through media announcements, advertisements, citizen advisory committee meetings, internet, public hearings, City of Tampa Television and through the City's community services outreach staff.

## Budget Highlights

Public hearings and notices are provided to obtain citizen views and to respond to proposals and questions at all stages of the program. This includes the identification of housing and community development needs, review of proposed activities, and review of program performance.

In FY2000, the City will receive \$4.9 million in CDBG entitlement funds. Additional program income of \$644,574 and reprogrammed prior year funds of \$592,256 brings the total FY2000 program to \$6.1 million.

The Community Development housing allocation in FY2000 continues the City's commitment to housing rehabilitation activities. A portion of the housing program (\$400,000) is committed to the demolition of over 250 structures which are either structurally unsound or a public nuisance and a threat to the public safety.

Funding for all CDBG housing programs in FY2000 is \$4.5 million, representing 73% of the total CDBG program. These Federal funds will be utilized to conduct a number of housing rehabilitation activities, programs for public agency residents and program delivery services. Through these programs, the City provides low cost housing repair financing to homeowners who earn below 80% of the area median income, adjusted for family size. The assistance is provided through a combination of deferred payment loans and low-interest Challenge Fund leveraged loans.

Other CDBG funded programs include \$730,000 for public service agencies; \$886,000 for general grants administration activities; and \$270,000 for capital improvement projects. This combination of programs is designed to promote substantial long-term community improvements.

The City of Tampa's uses of CDBG funds are shifting more towards economic development. The City will be using CDBG funding as leverage for Section 108 loans to combat severe economic distress, get stalled community projects restarted, revitalize decaying areas, promote economic development and eliminate slum and blight. Section 108 provides communities with a funding source for long-term, large scale, front-end financed economic development, housing, commercial rehabilitation and public facilities.

## Housing Programs and Rehabilitation

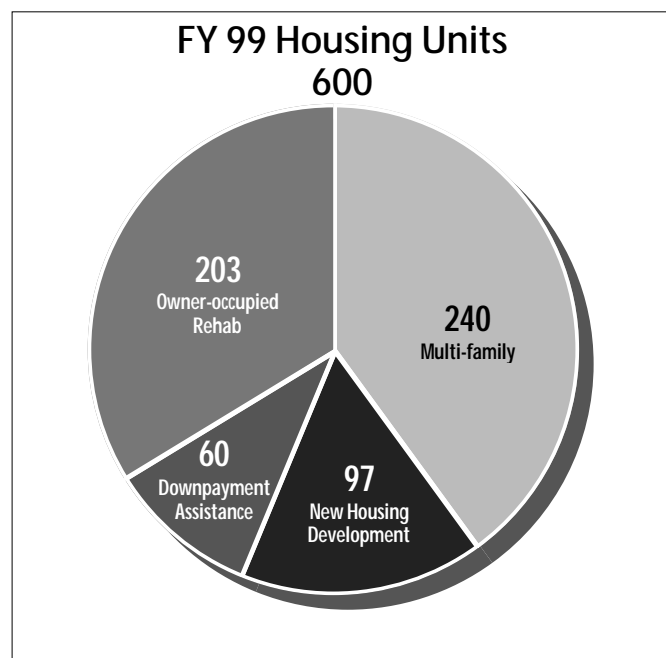
The City of Tampa's housing programs in FY2000 will build on past successes in obtaining the goal of decent and affordable housing for all citizens. The Mayor's Challenge

Fund Partnership is the driving force behind Tampa's success in providing affordable housing opportunities. The partnership consists of banks, credit unions, businesses, non-profit agencies and the City. Its strength lies in the lending capacity of the banks and credit unions, combined with the dedication of the non-profits and the leveraging capability of the public sector.

The Community Redevelopment Agency is responsible for the implementation of the City's affordable housing programs. These programs are designed to assist residents with housing repair, to preserve the City's housing stock and to provide first-time home ownership opportunities through rehabilitated and newly constructed homes. The programs combine various financing tools from federal and state housing agencies along with conventional loans from the Mayor's Challenge Fund Partnership.

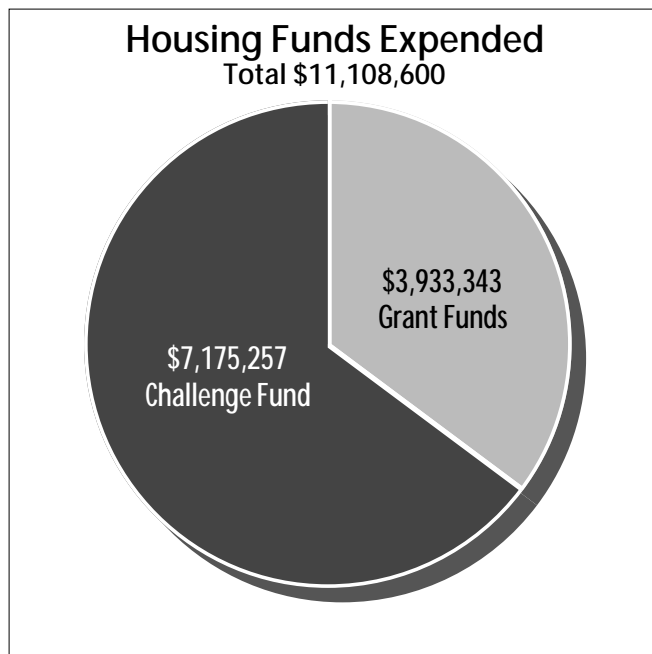
Housing and development activities in FY2000 will concentrate on the construction of affordable housing subdivisions, infill construction and housing improvement with the Neighborhood Action Team (NAT). The Mayor's Heights Program will concentrate business and housing development efforts in the Tampa Heights area.

Funding from federal and state housing programs in FY2000 is \$10.4 million. The federal Community Development Block Grant and HOME programs will provide \$4.5 and \$2.3 million respectively. In addition, the City will receive \$2 million from the State Housing Initiatives Partnerships (SHIP), \$1.6 million in Housing Opportunities for Persons with AIDS and \$174,000 for the Emergency Shelter Grant Program.



**Housing Unit Summary for FY99**

| Activity Description    | CDBG | SHIP | HOME | Subtotals |
|-------------------------|------|------|------|-----------|
| Acquisition             | 17   | 34   | 39   | 90        |
| Purchase/Rehab          | 0    | 2    | 0    | 2         |
| Mortgage Purchases      | 0    | 1    | 0    | 1         |
| Loan Guarantees         | 3    | 1    | 0    | 4         |
| Subtotal                | 3    | 4    | 0    | 7         |
| Downpayment Assistance  | 1    | 50   | 8    | 59        |
| Homebuyer's Certificate | 0    | 1    | 0    | 1         |
| Subtotal                | 1    | 51   | 8    | 60        |
| NAT Team Rehabs         | 0    | 140  | 0    | 140       |
| Owner Rehabs & Mods     | 6    | 7    | 3    | 16        |
| Rehab Grants            | 3    | 40   | 4    | 47        |
| Subtotal                | 9    | 187  | 7    | 203       |
| Multi-family            | 0    | 8    | 232  | 240       |
| Total Units             | 30   | 284  | 286  | 600       |



**Mayor's Challenge Fund Partnership**

The Mayor's Challenge Fund Partnership is a cooperative effort among the City, lending institutions and non-profit agencies to increase the quality and number of affordable housing units in the City of Tampa. The primary objectives of the partnership are to encourage homeowners to repair their existing homes, to encourage homebuyers to buy within the City limits of Tampa and to encourage the rehabilitation of multi-family housing.

The City coordinates the program, provides loan processing, subsidized down payment assistance, loan guarantees and monitors the construction process. The lenders provide relaxed underwriting guidelines and below market interest rates. The non-profit agencies provide a bridge to Tampa's local neighborhoods and residents, to those who might not otherwise take advantage of homeownership through housing counseling, loan packaging, construction and marketing.

The non-profit participants involved in the Mayor's Challenge Fund are:

- COACH Foundation- assists first-time homebuyers in purchasing affordable housing.
- Corporation to Development Communities of Tampa- develops new residential housing for first-time homebuyers.
- Housing by St. Laurence- develops new residential subdivisions for first-time homebuyers.
- Tampa-Hillsborough Action Plan- provides a range of affordable housing, construction and marketing services, and operates the Neighborhood Action Team.
- Tampa United Methodist Centers- develops and markets rehabilitated and newly constructed homes and provides counseling to first-time homebuyers.
- Tampa Preservation Inc.- reviews and supports historically compatible homes in the Tampa Heights area and markets the Mayor's Heights Program.

With participation of these non-profits, the Mayor's Challenge Fund and the Tampa Housing Partnership provide a solid foundation for increasing the opportunities to the citizens of Tampa for affordable and decent housing.

The affordable housing goals of the City and the Tampa Housing Partnership for FY2000 are as follows:

## Budget Highlights

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- To increase the opportunities for citizens to purchase or rent affordable, decent and safe housing by encouraging the rehabilitation, revitalization and redevelopment of the City's existing housing stock.
- To provide planned development of new residential areas that will provide the appropriate number of single and multi-family housing units to meet the needs of existing housing-deficient populations and future residents.
- To provide beneficial economic impact to the community through activities such as new construction, rehabilitation and community redevelopment.

### Tampa Housing Authority (THA)

In FY2000, the City will allocate \$532,000 in CDBG funds for the repair/renovation of both site and building at the Mary Bethune Elderly Hi-Rise. The City continues to work with THA to reduce the number of substandard housing units. The HOPE VI program was awarded to the housing authority in FY98 in the amount of \$35 million. Prior year CDBG funding was approved to be used in conjunction with The HOPE VI program. This is a comprehensive undertaking involving the revitalization of public housing. This program will involve the demolition of dilapidated subsidized housing, the construction of new affordable single and multi-family housing, development of commercial and entrepreneurial enterprises and job placement training.

### Consolidated Plan

Beginning in FY95, the U.S. Department of Housing and Urban Development (HUD) instituted the Consolidated Planning process where local jurisdictions submit their federal grant entitlement programs under one combined application process. This process encompasses the Community Development Block Grant, HOME Investment Partnerships Program, Emergency Shelter Grant Program and Housing Opportunities for Persons with AIDS. In FY98, the City submitted its second Consolidated Plan for the 1998-2002 period describing priority needs and community goals with funding objectives for the next five fiscal years.

The Consolidated Planning process involves several public hearings to receive citizen input on community needs; research analysis of community statistical data; and review of outside agency and City department program requests in order for the community to formulate priority needs and objectives. The advantage of this comprehensive approach is that all of the housing and community development needs are reviewed together. Then, the various grant programs are

tailored to meet this array of community needs.

Incorporated into the Consolidated Plan (1998-2002) is the City's annual "One Year Action Plan" to provide funding allocations for specific projects and activities that are derived from the consolidated planning process. In FY2000 (Federal Program Year 1999), the City's One Year Action Plan will continue to concentrate its efforts on housing rehabilitation, infrastructure improvements, park and recreational facilities, public service providers throughout the City, and other activities considered essential to the comprehensive revitalization of neighborhoods. These various programs and services will be directed toward the benefit of low and moderate income families and neighborhoods and aid in the reduction of slum and blight conditions.

In FY99, HUD released a new generation of community planning software called Comm2020 version 2.0. This new software enables local and state governments, as well as their citizens to quickly see and understand information about their communities, and to plan and map HUD projects. This newly revised software was utilized in preparing the annual One Year Action Plan for FY2000.

### Federal Housing Programs

In 1990, the Cranston-Gonzalez National Affordable Housing Act established the HOME Investment Partnerships Program and the Housing of People Everywhere (HOPE 3) Program. These programs emphasize the development of public-private partnerships in the housing delivery system and commitment of local resources to secure and supplement grant funds.

The HOME program is a grant entitlement housing program designed as a partnership among federal and local governments and those in the for-profit and non-profit sectors who build, sponsor, develop and manage low-income affordable housing activities. Funds under the HOME program may be used for acquisition and new construction, rehabilitation of existing housing stock and multi-family housing development. The HOME Program has been instrumental in providing affordable housing opportunities for low and moderate income families with the City of Tampa.

### State Housing Initiatives Partnership (SHIP) Program

The State Housing Initiatives Partnership Program was created by the Florida Legislature with passage of the William E. Sadowski Affordable Housing Bill of 1992.

## Budget Highlights

The SHIP program provides funding from a portion of the documentary stamp tax levied on real estate transactions. The SHIP program allows flexibility by local governments to determine which housing initiatives will best serve their communities and residents.

Some of the activities provided under the City's SHIP program include down payment assistance for first-time homebuyers, loan guarantees on below market interest loans, homeowner rehabilitation assistance, and new construction and housing development.

With federal programs emphasizing the development of local partnerships and matching commitments, the annual allocation of SHIP funds will allow the City maximum leverage of those federal dollars, providing greater flexibility in the housing program delivery.

### Neighborhood Action Team (NAT)

The Neighborhood Action Team is a joint venture between the City of Tampa, Tampa-Hillsborough Action Team (THAP), and the Department of Corrections. Utilizing inmates on work release, the NAT Team provides home repair and yard clean-up assistance to residents who have been cited for code violations. The City provides CDBG funds to cover THAP's administrative overhead and State SHIP monies to cover the cost of materials and repairs. Since its inception in June 1996, the NAT Team has conducted over 350 home repairs and yard clean-ups for the City's very low-income and elderly residents. The NAT Team is an important tool added to the City's revitalization efforts to stem the decline in housing conditions and stabilize neighborhoods environment.

### Emergency Shelter Grant

The Stewart B. McKinney Homeless Assistance Act makes federal funds available to assist communities in coping with the needs of the homeless population. Tampa will again be awarded an Emergency Shelter Grant for FY2000 totaling \$174,000. The grant will be used to assist five homeless assistance providers. They are:

- Agency for Community Treatment Services, Inc.
- Alpha House of Tampa, Inc.
- Metropolitan Ministries, Inc.
- Project Return, Inc.
- The Salvation Army

The funding allocations were recommended by the Hillsborough County Homeless Coalition.

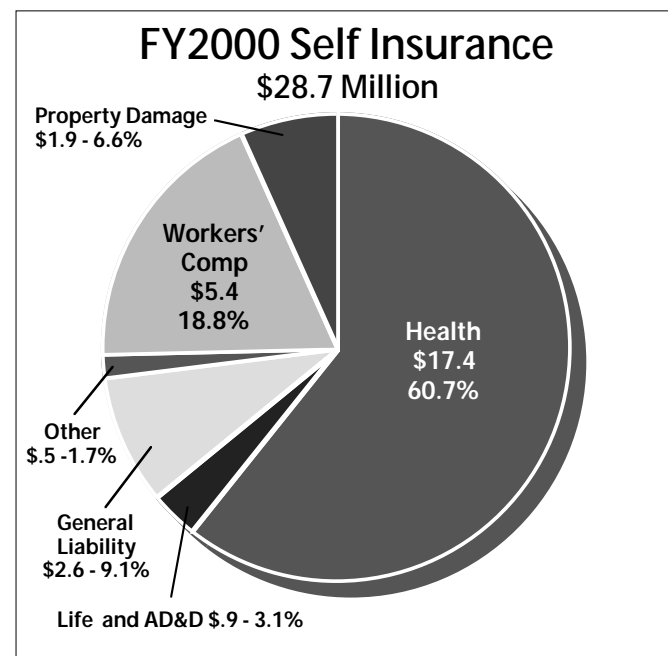
## Housing Opportunities for Persons With AIDS (HOPWA)

The HOPWA program is a specialized federal grant used to provide affordable housing and supportive services to low income persons with HIV/AIDS or related diseases. HOPWA funds are being distributed among Hillsborough, Pinellas, Hernando and Pasco Counties with the City of Tampa as grant administrator. FY2000 program funds in the amount of \$1.6 million will be used to acquire, expand and support approximately 150 housing units and provide housing information, rental assistance, and other supportive services to more than 3,000 persons with AIDS and their families.

Service providers, including Tampa AIDS Network, Tampa Housing Authority, Francis House, Inc., The Family Enrichment Center, Inc., Catholic Charities, Inc., The Harbor Behavioral Institute, and Pasco Housing Authority, provide affordable housing opportunities and supportive services to HIV/AIDS patients and their families.

## Self Insurance

Although employee insurance for health, workers' compensation, and general liability continues to be costly, efforts to control costs are slowing the escalation. The City's estimated cost for these insurance programs is \$28.7 million in FY2000.



During FY99, the City's Claims department moved from the historic Fire Station One building to the newly renovated Free Library. Fire Station One will now be converted to a Fire

Museum. Claims' new location is not only a cost saving measure, but allows for parking and easier accessibility for the disabled.

## Health Insurance

From 1993 to 1999, health care costs stabilized for the City, as large numbers of employees switched from a traditional indemnity plan to managed care plans. Presently, 97% of all City employees are enrolled in a health maintenance organization (HMO). To this point, managed care has met or exceeded the City's expectations for controlling health care costs and providing employees with accessible care at a reasonable price.

Several recent trends in health care delivery are converging, forcing the City to re-evaluate its health insurance programs. An aging population, more expensive technology, newer and higher priced prescription drugs, new federal and state mandates, and pressure from health care providers for increased rates may erode the savings from managed care recently enjoyed by the City.

In the future, the City will continue evaluating the efficiency of the health plans' performance. The goal is to find the health cost carriers that provide the highest quality of care in the most efficient way.

## Workers' Compensation

Workers' Compensation costs have been a substantial part of the City's insurance expense and efforts continue to control these costs. The City recently developed a managed care solution to the Workers' Compensation problem. The managed care approach integrates services including a medical provider network that offers a quality assurance program and cost containment features such as utilization review, case management and an employee tracking system designed to reduce lost time. Results from our loss reduction program have been impressive.

## Long Term Disability

The City of Tampa contracted to provide long term disability insurance for eligible City employees. This plan covers long term illness and injury, enhancing the overall employee health benefits program.

## Central Services and Publications

In FY2000, the City continues its ongoing cost saving efforts. These efforts resulted in the decision to consolidate the

Central Services and Publications Offices to one convenient area located on the first floor of the City Hall Annex. The move will result in a more efficient operation and make the offices more accessible to the majority of City employees utilizing their services.

This move was made possible by the replacement of an old oversized folder/insertor. The modern unit utilizes less space, will increase efficiency, and reduce operating costs required for the organization.

## Pay and Labor Agreements

The proposed budget includes sufficient funds for estimated employee step increases, as well as funds for labor agreements. The City is currently negotiating a renewal contract with the Amalgamated Transit Union.

## Growth Management and Sustainable Communities

The Tampa Comprehensive Plan, mandated in the Florida Growth Management Act, is intended to guide and control future growth and development. The Plan includes levels of service and plans for construction of infrastructure needed to accommodate development.

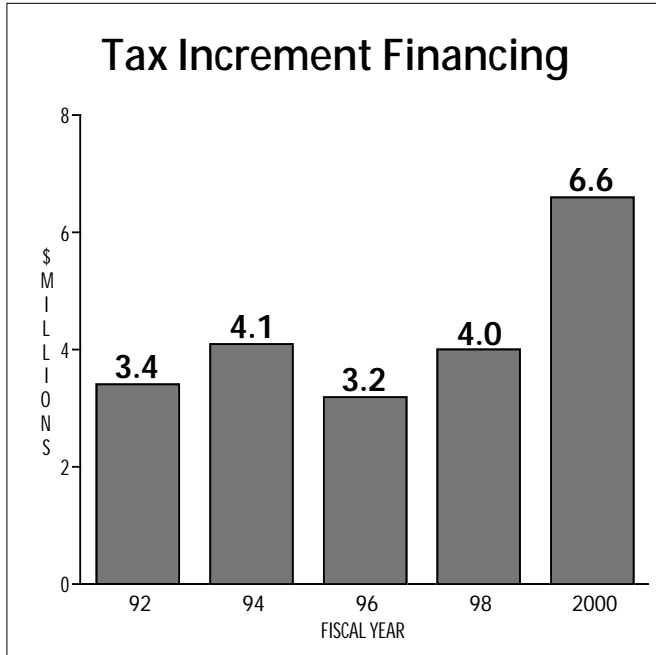
The City of Tampa and Hillsborough County have formed a partnership to participate in the Florida Sustainable Communities project.

The Sustainable Communities concept arose from the recommendations of the Governor's Commission for a Sustainable South Florida. That Commission established a strong partnership between state and local agencies and resulted in several positive recommendations to improve the quality of life in South Florida.

Based on this successful model, the Florida Legislature established a five-year demonstration project to explore new approaches to community planning. The Sustainable Communities demonstration project will further six broad principles of sustainability: restoring ecosystems; achieving a more clean, healthy environment; limiting urban sprawl; protecting wildlife and natural areas; advancing the efficient use of land and creating quality communities and jobs. During the next three years, the City of Tampa and Hillsborough County will continue to implement a variety of initiatives designed to achieve these six broad principles.

## Tax Increment Financing

In FY2000, the City will continue to make deposits from property tax receipts into the Community Redevelopment Agency Trust Fund.



This deposit of \$2.8 million, along with additional deposits from Hillsborough County; the Hillsborough Area Regional Transit Authority; the Tampa Port Authority; and the Children's Board, will bring the FY2000 Downtown Core and Non-Core districts deposit to \$6.2 million. FY2000 funds for the Core and Non-Core will be applied exclusively toward retirement of the Convention Center's bond debt.

The City, County and Port Authority will also contribute \$374,962 to the Ybor City District. These funds will be used for Ybor City redevelopment programs.

## Tax Funds Debt Service

- **Performing Arts Guaranteed Entitlement Bonds** - \$4.8 million from Guaranteed Entitlement Funds.
- **Convention Center** - \$13.5 million: \$7.3 million from Utility Tax funds, and \$6.2 million from FY2000 Tax Increment Financing District funds.
- **General Utility Tax Bonds** - \$1.7 million from Utility Tax funds and sinking fund earnings.
- **Florida Aquarium Occupational License Tax Bonds** - \$6.7 million from Occupational License Tax fees, sinking fund earnings and prior year carryover.

## Contingency

Amounts budgeted in the contingency reserve for unanticipated expenses and for such emergencies as floods or hurricanes during FY2000 include:

| <b>Contingency</b> |                           |
|--------------------|---------------------------|
| General Fund       | \$3,250,000               |
| Utility Tax Fund   | <u>250,000</u>            |
| Total              | <u><u>\$3,500,000</u></u> |

Due to concern regarding undercollection of State and local revenues, a \$3.3 million revenue reserve continues to be budgeted for potential revenue shortfalls.

## Fund Balance

This budget includes transfers of \$1 million to the Fund Balance accounts of the General Fund and Utility Tax Fund, in accordance with the external auditor's recommendation that the City maintain the current level of Fund Balance in the Tax Operating Funds.